

Motions

Department of Correction Correctional Alternative Placement	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation		9,801,800	200,000		10,001,800
1. Population-Driven Costs		246,700			246,700
2. No-Touch Kosher Meals		55,700			55,700
FY 2020 Total Appropriation		10,104,200	200,000		10,304,200
FY 2020 Estimated Expenditures		10,104,200	200,000		10,304,200
Base Adjustments					
Removal of Onetime Expenditures		(55,700)			(55,700)
FY 2021 Base		10,048,500	200,000		10,248,500
FY 2021 Program Maintenance		10,048,500	200,000		10,248,500
6. Population-Driven Costs		259,400			259,400
2% General Fund Reduction & Exemptions		(201,500)			(201,500)
FY 2021 Total		10,106,400	200,000		10,306,400
Difference from FY 2020 Approp.		304,600			304,600
		3.1%			3.0%

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